

**Owner-Initiated Annexation  
(AX-14-006)  
Pate Tracts (468.04 Acres)  
Staff Report on the Fiscal Impact**

**Prepared for the City Council  
December 9, 2014**

## Existing Conditions

- ❑ Approximately 468.04 acres of land in Tarrant County, located in the Far Southwest Planning Sector along Altamesa Boulevard west of the Fort Worth & Western Railroad, in Tarrant County
- ❑ Owner-Initiated annexation
- ❑ Identified in 2014 Comprehensive Plan as single-family residential, institutional, neighborhood commercial, general commercial, and mixed-use,
- ❑ Currently ranch and farmland proposed to be commercial, single-family, mixed-use, town center and urban residential
- ❑ No Preliminary Plat submitted
- ❑ Concept Plan submitted October 27, 2014
- ❑ Crowley ISD
- ❑ Council District 6

## Possible Revenue

- ❑ Existing condition- Ranch and Farmland use
  - Estimated Value of Annexed property - \$7,034,825
  - Projected property tax revenues for first five years - \$7.7 million

## Expenditures / Services

- ❑ Police
  - Patrol of the area will be added to Beat W24 in North Division.
  - Police services will be extended from present staff at the date of annexation. The Police Department conducted an analysis of call demand for the subject annexation area. The Police Department estimates the call activity upon annexation will be low, averaging 5 - 6 calls for service per year. The property is expected to develop similar to the commercial and residential land uses to the North of the area based on future land use designations. If the property develops similar to the commercial and residential land uses to the North, call activity is expected to average around 1,100 annually. Based upon an average cost per call of \$388, the annual cost of service is estimated to be \$426,800.
  - The Police Department has projected demand for service based on the best information currently available. Future workload is highly dependent on the expected uses, density level, transportation infrastructure, and timing of development.
- ❑ Fire
  - Fire and EMS first responder services will be dispatched from existing Fire Station 39, located at 7655 Oakmont Blvd, to the proposed annexation. Current fire department response time goal is to arrive on the scene of emergencies within 5 minutes from the time of dispatch at 75% of the time. Based on the existing fire

stations located close to this proposed annexation area, the fire department will be able to meet this response time goal.

- 2013 produced 7 incidents for the closest Fort Worth MAPSCO coordinates next to the proposed annexed area.
- In 2013 there were 93,283 incidents for the year. If you divide that number by the total number of fire stations (42) it provides an average number of runs per station to be at 2221.
- According to the Captain of Vehicle Services the average cost for the wear and tear of an engine along with fuel costs to be approximately \$26,000. When you divide 2,221 into \$26,000 it equals \$11.71 per incident. Therefore, we anticipate that the cost to this area, based on the most recent year's data, to be \$11.71 times 7 for a total of \$81.97. However, once the area becomes more fully developed or if zoning for the area changes this number will need to be adjusted.
- Basic Life Support (BLS) emergency medical services by existing personnel and equipment of the Fort Worth Fire Department will be provided to the annexation area commencing on the effective date of the annexation. The Fort Worth Fire Department serves as the first responder on life threatening medical emergencies as a part of the MedStar system. All Fort Worth Fire Department personnel are certified as Emergency Medical Technician basic level or higher. All engines, trucks, and rescue units carry Automated External Defibrillators for use with victims who are in cardiac arrest.
- Current Estimated Response Criteria to the Proposed Annexation Area: These estimated response times were calculated using GIS software; traffic congestion, road conditions, time of day, and weather conditions have not been factored in.

		ESTIMATED RESPONSE TIME
1 <sup>st</sup> Due Company	Fire Station 39 7655 Oakmont Boulevard	3.7 minutes
2 <sup>nd</sup> Due Company	Fire Station 26 6124 South Hulen Street	4.6 minutes
3 <sup>rd</sup> Due Company	Fire Station 36 5045 Columbus Trail	4.7 minutes
4 <sup>th</sup> Due Company	Fire Station 29 6400 Westcreek Drive	6.7 minutes
1 <sup>st</sup> Aerial	Fire Station 26 6124 South Hulen Street	6.7 minutes

- ❑ EMS
  - Advanced Life Support response provided by MedStar is greater than 9 minutes to the proposed annexation area with a potential of at least a 30-minute transport time to the nearest trauma center.
- ❑ Roads and Streets
  - There are no startup services, routine maintenance, major maintenance, or future capital improvements required for this annexation.
  - Future maintenance costs for streets, pavement markings, signs, and streetlights are estimated to be \$0 per year after build-out, because no public streets exist inside the annexation area.
- ❑ Code Compliance
  - The 468.04 acre tract will bring the total of developable acres that have been, or will be, annexed since FY 05 to an estimated 16,118.6 Ac. The proposed area being annexed will be added to Code Compliance Field Operations – West District Office.
  - The proposed land use is for commercial uses. If the site remains at current conditions and land use, with no future growth, the estimated fiscal impact would be:

<b>TIME</b>	<b>5 Yr</b>	<b>10 Yr</b>	<b>15 Yr</b>	<b>20 Yr</b>
<b>Estimated Calls/Year</b>	<b>389</b>	<b>778</b>	<b>1,167</b>	<b>1,556</b>
Property Compliance Inspections/Yr	130	260	390	519
Animal Care and Control Calls/Yr	48	95	143	192
Consumer Health Calls/Yr	211	423	634	845

**Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, travel.**

<b>Estimated Department Cost/Yr</b>	<b>\$ 31,768</b>	<b>\$ 63,620</b>	<b>\$ 95,388</b>	<b>\$ 127,160</b>
Property Compliance Division	\$ 4,405	\$ 8,810	\$ 13,215	\$ 17,586
Animal Care & Control Division	\$ 1,804	\$ 3,571	\$ 5,375	\$ 7,217
Consumer Health Division	\$ 25,559	\$ 51,239	\$ 76,798	\$ 102,357

❑ Parks / Forestry

- Area would be added to the South operations district of the Parks and Community Services Department.
- Since annexation into the City of Fort Worth is intended by the developer, then the Neighborhood and Community Park Dedication Policy will apply. Neighborhood park sites will conform to park development and land suitability specifications detailed in the Park, Recreation and Open Space Master Plan (PROSMP).
- When the area is annexed, additional medians and/or rights-of-way within the annexed area are to be maintained by the City and funding will be needed for the additional maintenance.

❑ Library

- If this area is annexed, the nearest Fort Worth Library location currently in operation is the Southwest Regional Library, located off Hulen Street at 4001 Library Lane, which is approximately 5 miles. The population is also served through an existing agreement with Benbrook Public Library.

❑ Solid Waste / Environmental

- Service to single-family residential units in this annexation area would be provided through the existing City residential solid waste contract. Customers would pay monthly charges through their water bill that cover the direct and indirect costs of these services.
- As a portion of the land is proposed for multi-family or commercial use (multi-family dwelling complexes having three or more units), solid waste services will be provided by private solid waste service providers and not the city. Private solid waste collection providers must have an active Grant of Privilege issued by the City of Fort Worth to provide service within the city limits.

❑ Stormwater Management (Drainage)

- This area will be included in the City's Stormwater Utility service area. Properties in this area will be assessed a monthly fee based on the amount of impervious surface. The fees will cover the direct and indirect costs of stormwater management services, including routine maintenance of public drainage facilities. Any drainage deficiencies will be added to the City's capital needs list and will be funded according to priority as funds become available.
- All stormwater facilities in new developments will be at the developer's cost, with size and configuration based upon the drainage study provided by the developer's engineer. Any City participation on stormwater facilities will be in accordance with the "Installation Policy of Community Facilities".

❑ Water and Wastewater

- The Property in question has existing water lines adjacent (8-inch, 12-inch, 16-inch and 24-inch) to the property and existing sewer lines (8-inch, 10-inch, 27-

inch and 30-inch) adjacent or crossing the property. A direct connection to the existing 24-inch water line or to the existing 27-inch or 30-inch sewer lines is not allowed. Connection to these facilities will need to be through an 8" or larger extension. The area to the south of the property will require an off-site sewer extension to drain to the Richardson Slough Lift Station.

- Vacant properties' water and sewer extensions will be installed by the Developer in accordance with the "Policy for the Installation of Community Facilities". All water and wastewater facilities will be at the developer's cost and as consistent with the Texas Local Government Code. Water and sewer line sizes will be determined based upon the water/sewer study provided by the developer's engineer. Any City participation on water and sewer facilities will be in accordance with the "Installation Policy of Community Facilities" and the Texas Local Government Code. Upon connection, to existing water and sanitary sewer mains, water and sanitary sewage service will be provided at rates established by City ordinances for such service at the normal rates charged throughout the City.

### ***Summary***

The owner-initiated annexation in the Far Southwest Planning Sector along Altamesa Boulevard west of the Fort Worth & Western Railroad, in Tarrant County (AX-14-006) does not have a preliminary plat submitted as of September 23, 2014. The property owner proposes to develop the land for commercial, single-family, mixed-use, town center and urban residential purposes. Therefore, the proposed uses noted on the annexation application were considered while assessing the financial impact to the General Fund. Tax revenue produced by this property in the first five years is projected at \$7.7 million. Based on projected revenue for this property and operating costs projected from the Police, Code Compliance, and Transportation and Public Works Departments, the fiscal impact shows a positive cumulative annual effect to the General Fund over the next ten years.

Water, Sewer, Stormwater, and Solid Waste Funds will not be impacted because those Funds will recover costs from their customers, and revenues will equal expenditures or offset expenditures. Additionally, all on-site stormwater, water, and wastewater facilities will be at the developer's cost.

Therefore, analyzed as an owner-initiated annexation which is required to have a positive fiscal impact, the area meets the City's criteria for full-purpose annexation. Staff recommends that the Pate Tracts (AX-14-006) be considered for full-purpose annexation at this time.